

5225 Department of Corrections and Rehabilitation

CDCR Supplemental Display Information

TABLE 1: 3-YR EXPENDITURES – JUVENILE EDUCATION, VOCATIONS AND OFFENDER PROGRAMS – SUBSTANCE ABUSE AND SEX BEHAVIOR TREATMENT PROGRAMS

PROGRAM	2003-04	2004-05	2005-06
Substance Abuse Treatment	\$2,154,478	\$2,782,023	\$3,499,958
Sex Behavior Treatment	\$3,728,240	\$5,569,769	\$4,960,968

TABLE 2: 3-YR EXPENDITURES – ADULT PAROLE PROGRAMS

PROGRAM	2003-04	2004-05	2005-06
Offender Employment Continuum	\$1,550,916	\$1,580,661	\$1,527,485
Employment Development Department	\$2,631,521	\$2,172,548	\$2,175,407
Parolee Employment Program	\$421,316	\$1,395,670	\$1,264,728
Computerized Literacy Learning Centers	\$2,876,892	\$3,055,680	\$2,974,539
Substance Abuse Treatment and Recovery	\$2,933,884	\$3,026,496	\$3,054,341
Residential Multi-Service Centers	\$3,185,422	\$3,185,422	\$5,126,042
SATCU/In Custody Drug Treatment Program	NA	\$17,045,298	\$7,525,549
Halfway Back/Parolee Service Centers	\$15,212,936	\$14,894,125	\$14,000,269
Community Based Coalition ¹	NA	NA	NA
Electronic In-House Detention ²	\$53,453	NA	\$18,416
Day Report Center	NA	NA	\$51,924
TOTAL	\$28,812,887	\$46,355,900	\$37,700,284

¹ Program implementation anticipated to commence January 1, 2007.

² Program was re-activated in September of 2005.

TABLE 3: 3-YR EXPENDITURES – OFFICE OF SUBSTANCE ABUSE PROGRAMS - ADULT

PROGRAM	2003-04	2004-05	2005-06
In-Prison	\$29 million	\$29.2 million	\$29 million
Aftercare	\$56.8 million	\$62.8 million	\$58.5 million

TABLE 4: POPULATION BY AGE – JUVENILE (INCLUDES ADULT COMMITMENTS, CONTRACT CASES AND HOUSING CASES)

AGE GROUP	NUMBER OF YOUTH		
	JUNE 30, 2004	JUNE 30, 2005	JUNE 30, 2006
13 & UNDER	5	1	2
14	24	18	10
15	101	84	62
16	297	214	211
17	623	517	506
18	931	717	661
19	759	671	577
20	582	495	458
21	246	204	209
22	160	138	129
23	127	111	111
24	78	77	71
25 & OVER	16	11	14
TOTAL	3,949	3,258	3,021

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TABLE 5: POPULATION BY BOARD CATEGORY (JUVENILE COMMITMENTS ONLY)

CATEGORY	NUMBER OF YOUTH		
	JUNE 30, 2004	JUNE 30, 2005	JUNE 30, 2006
I	132	109	96
II	604	525	455
III	391	336	285
IV	1,156	913	884
V	983	828	723
VI	576	443	375
VII	24	19	12
TOTAL	3,866	3,173	2,830

TABLE 6: JUVENILE EDUC – SLOTS BUDGETED AND AVERAGE DAILY ATTENDANCE (ADA)

	2003-04		2004-05		2005-06	
	Budgeted Slot*	ADA	Budgeted Slot*	ADA	Budgeted Slot*	ADA
Academic / Vocational	4,116	-	3,478	-	3,091	1,816

* Budgeted slot = Year-end population (includes juvenile and adult court commitments, contract cases, housing cases, and juvenile youths housed in adult prisons).

TABLE 7: JUVENILE EDUCATION – TREATMENT PROGRAMS

PROGRAM	NUMBER OF YOUTH IN PROGRAM		
	JUNE 30, 2004	JUNE 30, 2005	JUNE 30, 2006
Substance Abuse Treatment	330	344	280
Sexual Behavior Treatment	198	202	198

TABLE 8: JUVENILE PAROLE – SPECIAL PROGRAMS QUARTERLY AVERAGE POPULATION

PROGRAM	NUMBER OF PAROLEES SERVED THRU SEP. 30, 2005	NUMBER OF PAROLEES SERVED THRU DEC. 31, 2005	NUMBER OF PAROLEES SERVED THRU MAR. 31, 2006	NUMBER OF PAROLEES SERVED THRU JUN. 30, 2006
Mental Health Counseling	340	351	216	293
Mental Health Beds	135	188	156	172
Sex Offender Counseling	304	338	291	286
Sex Offender Beds	122	162	181	160
Substance Abuse Counseling	345	397	282	208
Substance Abuse Beds	207	196	211	223

Total Budget for all special programs (Mental Health Sex Offender, Substance Abuse) = \$3,700,000

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TABLE 9: JUVENILE HEALTHCARE – MENTAL HEALTH PROGRAMS

PROGRAM	NUMBER OF YOUTH			
	JUN 30, 2006	JUL 1, 2006	AUG 1, 2006	SEP 1, 2006
Specialized Counseling Programs	133	137	134	146
Intensive Treatment Programs	107	110	109	113
Intensive Behavior Treatment Program	20	20	18	19
Intermediate Treatment Program	11	9	10	12
Correctional Treatment Center	3	3	6	2

Numbers represent number of youths in these programs as of the first of each month.

TABLE 10: INMATE POPULATION BY AGE – ADULT INSTITUTIONS

AGE GROUP	JUNE 30, 2004		JUNE 30, 2005		JUNE 30, 2006	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
18-19	1,790	68	1,788	68	1,925	83
20-24	20,448	1,079	19,944	1,104	19,964	1,161
25-29	24,910	1,513	25,257	1,631	27,246	1,762
30-34	23,865	1,708	23,207	1,625	23,677	1,702
35-39	23,447	2,088	23,036	1,996	23,402	1,974
40-44	22,332	1,859	22,065	1,890	22,452	2,018
45-49	14,941	1,080	15,906	1,168	17,394	1,392
50-54	7,928	478	8,515	565	9,570	626
55-59	3,714	205	4,074	223	4,834	253
60 & OVER	3,057	149	3,307	162	3,683	171
Total Population	146,432	10,227	147,099	10,432	154,147	11,412

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Pitchess.

TABLE 11: INMATE POPULATION BY SECURITY LEVEL – ADULT INSTITUTIONS

SECURITY LEVEL	JUNE 30, 2004		JUNE 30, 2005		JUNE 30, 2006	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
I	25,601	NA	24,126	NA	25,413	NA
II	36,209	NA	35,990	NA	37,605	NA
III	27,506	NA	28,435	NA	27,506	NA
IV	23,632	NA	22,807	NA	25,186	NA
Administrative Segregation	6,729	NA	7,411	NA	8,273	NA
Civil Addict	1,076	263	960	281	908	361
Death Row	605	15	614	14	614	14
Hospital	891	NA	965	NA	1,070	NA
US Immigration and Customs Enforcement	672	NA	583	NA	585	NA
Reception Center	20,622	NA	22,358	NA	23,966	NA
Security Housing Unit	2,889	NA	2,850	NA	3,021	NA
Female	NA	9,949	NA	10,137	NA	10,767
Total Population	146,432	10,227	147,099	10,432	154,147	11,142

Note: Does not include Community Correctional Facilities, Drug Treatment Furlough, and Lease Jail Beds.

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TABLE 12: AVERAGE DAILY POPULATION IN SPECIAL HOUSING UNIT – ADULT OPERATIONS

HOUSING UNIT	2003-04	2004-05	2005-06
Administrative Segregation	7,028	7,276	8,021
Security Housing Units	2,764	2,747	2,816
Psychiatric Services Units	-	-	-

TABLE 13: AVERAGE LENGTH OF STAY IN SPECIAL HOUSING – ADULT OPERATIONS

HOUSING UNIT	2003-04	2004-05	2005-06
Administrative Segregation	-	90 Days	91 Days
Security Housing Units	91 Days	118 Days	109 Days
Psychiatric Services Units	-	-	-

TABLE 14: AVERAGE NUMBER OF INMATES ON WORK ASSIGNMENTS AND WAIT LIST – ADULT OPERATIONS

WORK ASSIGNMENT	2003-04	2004-05	2005-06
CDCR Jobs	75,968	75,477	71,954
PIA Jobs	5,691	5,558	5,753

TABLE 15: CASELOAD INFORMATION – ADULT PAROLE

CLASSIFICATION	2003	2004	2005
High Risk Sex Offender	1,964	1,941	3,678
Second Striker	10,631	10,665	6,855
High Control	11,872	11,103	12,649
Control Service	53,536	52,790	37,999
Banked Caseload	14,724	11,607	13,080
Other	31,355	32,490	46,827
TOTAL POPULATION	124,082	120,596	121,088

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TABLE 16: PAROLE SERVICES AND TREATMENT PROGRAMS - ADULT PAROLE

PROGRAM	2003-04		2004-05		2005-06	
	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED	PROGRAM SLOTS	NO. OF PAROLEES SERVED
Offender Employment Continuum	2700	1,341	2,400	129	2,400	1,021
Employment Development Department	8,460	6,113	4,608	5,271	4,608	4,131
Parolee Employment Program	NA	1,113	3,120	4,856	3,120	3,897
Computerized Literacy Learning Centers	201,600 ¹	3,706	201,600 ¹	2,991	201,600 ¹	3,508
Substance Abuse Treatment and Recovery	4,600	8,919	4,600	8,883	4,600	10,253
Residential Multi-Service Centers	276	987	276	1,126	507	1,379
SATCU/In Custody Drug Treatment Program	NA	NA	1,316	4,070	575	762
Halfway Back/Parolee Service Centers	NA	2,257	745	4,684	745	4,902
Community Based Coalition ²	NA	NA	NA	NA	NA	NA
Electronic In-Home Detention ³	500	data unavailable	1,000	data unavailable	500	1,020
Day Reporting Center	NA	NA	NA	NA	NA	NA

¹ Hours of instruction per year

² Program implementation is anticipated to commence on January 1, 2007.

³ Program was re-activated in September of 2005.

TABLE 17: NUMBER OF PAROLEE RETURNS TO PRISON – ADULT PAROLE

	2003-04	2004-05	2005-06
New commitments from court	47,945	49,307	51,587
Parole violators returned with a new term	16,704	18,804	20,806
Parole violators returned to custody	60,542	60,049	67,181

TABLE 18: BOARD OF PAROLE HEARING

	2003-04	2004-05	2005-06
Number of parole suitability hearings completed	3,022	2,808	4,471

TABLE 19: AVERAGE READING LEVEL – ADULT EDUCATION

	2003-04	2004-05	2005-06
Average Reading Level of Inmates	NA	NA	6.7

NA = Not Available – Data was not collected.

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TABLE 20: EDUCATION PROGRAM – ADULT

	2003-04			2004-05			2005-06		
	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE	CLASS-ROOM SLOTS	ENROLL-MENT (ACTUAL)	AVERAGE DAILY ATTENDANCE
Academic	13,077	12,141	NA	12,073	11,652	NA	12,758	10,572	4,427
Vocational	14,823	12,945	NA	9,565	8,935	NA	9,212	7,953	3,071

NA = Not Available – Data was not collected.

TABLE 21: ALTERNATIVE EDUCATION PROGRAMS – ADULT EDUCATION

	NUMBER OF INMATES		
	2003-04	2004-05	2005-06
Enrolled in Bridging Education Program (BEP) (17,798 budgeted slots) ¹	NA	NA	15,978
Enrolled via non-traditional education programs ²	NA	NA	4,902

NA = Not Available – Data was not collected.

¹ An education program designed to provided education services to inmates who are awaiting permanent assignment to an education program; inmates assigned BEP have credit-earning status.

² Non-traditional education programs includes inmates receiving education services via independent study and distance learning methods (i.e., the students are not assigned and therefore do not have credit-earning status).

TABLE 22: OFFICE OF SUBSTANCE ABUSE PROGRAMS BEDS – ADULT

YEAR	SUBSTANCE ABUSE PROGRAM		SUBSTANCE ABUSE SERVICES COORDINATION AGENCY (SASCA) ¹	FEMALE OFFENDER TREATMENT AND EMPLOYMENT PROGRAM	
	TREATMENT SLOT	FILLED	FILLED	TREATMENT SLOTS	FILLED
2003-04	8,629	7,925	-	409	372
2004-05	9,129	7,940	1,686	409	360
2005-06	9,129	8,477	1,665	409	382

¹ SASCA expenditures are made based on number of slots filled, on an as-needed basis, not on a basis of treatment slots budgeted.

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TABLE 23: DENTAL - ADULT

	2003-04	2004-05	2005-06
Diagnostic procedures (including examinations and x-rays)	-	-	306,972
Restorative procedures	-	-	77,918
Oral surgery	-	-	80,876
Periodontal procedures (including cleaning and prevention)	-	-	87,479
Prosthodontics (including full and partial dentures)	-	-	24,059
Total number of sittings	-	-	327,650

TABLE 24: MENTAL HEALTH - ADULT

	2003-04	2004-05	2005-06
Number of inmates designated as Enhanced Outpatient Program (EOP)	-	-	3,850
Number of inmates designated as Correctional Clinical Case Management System (CCCMS)	-	-	27,559
Number of inmates designated as EOP in MH crisis beds	-	-	115
Number of inmates designated as CCCMS in MH crisis beds	-	-	161

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